

KING COUNTY, WASHINGTON
ENTERPRISE FUNDS
SCHEDULE OF ANNUAL BUDGETS AND EXPENDITURES (BUDGETARY BASIS) AND ENCUMBRANCES BY APPROPRIATION UNIT^(a)
FOR THE YEAR ENDED DECEMBER 31, 2002

	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2002 YEAR-END ENCUMBRANCES	EXPENDITURES
ENTERPRISES							
I -Net Services							
Operating Fund	\$ 744,750	\$ 151,214	\$ 895,964	\$ 131,154	\$ 764,810	\$ 15,900	\$ 748,910
King County International Airport							
Airport Operations	12,223,441	1,306,554	13,529,995	3,285,687	10,244,308	79,858	10,164,450
Radio Communications Services							
Operating Fund	2,178,502	123,218	2,301,720	10,577	2,291,143	614,495	1,676,648
Sewer Utility Operations	-	-	-	-	-	-	-
Solid Waste							
Solid Waste Operations	83,481,303	3,134,605	86,615,908	8,193,917	78,421,991	2,902,234	75,519,757
DNR Administration	5,000,117	704,215	5,704,332	636,444	5,067,888	126,171	4,941,717
Landfill Post-closure Maintenance	2,735,095	181,975	2,917,070	2,917,070	-	-	-
Stadium Operations	142,030	-	142,030	88,370	53,660	-	53,660
Public Transportation							
Transit Operations	374,660,868	156,148	374,817,016	605,998	374,211,018	-	374,211,018
DOT Director's Office	3,887,471	51,640	3,939,111	179,656	3,759,455	-	3,759,455
Water Quality							
Water Quality Operations	92,044,850	(1,541)	92,043,309	15,403,711	76,639,598	-	76,639,598
Water Quality Debt Service	100,839,000	-	100,839,000	5,428,207	95,410,793	-	95,410,793
Water Quality Construction Transfers	19,580,000	841,515	20,421,515	2,421,515	18,000,000	-	18,000,000
TOTAL OF ENTERPRISE ANNUAL BUDGETS	<u>\$ 697,517,427</u>	<u>\$ 6,649,543</u>	<u>\$ 704,166,970</u>	<u>\$ 39,302,306</u>	<u>\$ 664,864,664</u>	<u>\$ 3,738,658</u>	<u>\$ 661,126,006</u>

(a) The Schedule of Annual Budgets and Expenditures (Budgetary Basis) and Encumbrances by Appropriation Unit is presented in order to disclose budgeted and actual expenditures classified the same as, and at the same level of detail as, the legally adopted budget.